Resolution No.: <u>15-1725</u>

Introduced: October 31, 2006
Adopted: November 28, 2006

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

SUBJECT: Amendment to the FY07-12 Capital Improvements Program and

Special Appropriation #9-E07-CMCG-3 to the FY07 Capital Budget

Montgomery County Government

Department of Public Works & Transportation

Watkins Mill Road Extended (No. 500724), \$8,525,000

Background

- Section 308 of the County Charter provides that a special appropriation is an appropriation
 which states that it is necessary to meet an unforeseen disaster or other emergency, or to act
 without delay in the public interest. Each special appropriation shall be approved by not less
 than six Councilmembers. The Council may approve a special appropriation at any time
 after public notice by news release. Each special appropriation shall specify the source of
 funds to finance it.
- 2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
- 3. The County Council recommends the following capital project appropriation increase:

Project	Project	Cost		Source
<u>Name</u>	<u>Number</u>	Element	<u>Amount</u>	of Funds
Watkins Mill Road				
Extended	500724	Construction	\$8,525,000	
TOTAL			\$8,525,000	General Obligation Bonds
				Impact Tax
				Intergovernmental

- 4. The amendment and special appropriation for the Watkins Mill Road Extended project is needed to fund the construction of Watkins Mill Road. The total recommended appropriation increase is \$8,525,000. This amendment is consistent with the criteria for amending the CIP because there is a significant opportunity for the County, which may be lost if not taken at this time.
- 5. The County, the City of Gaithersburg, and a developer have reached a Memorandum of Agreement (MOA) for the construction of this project. Under the terms of the MOA, the developer is funding the engineering design costs, dedicating the right of way for the road and the land for the future Sixth District Police Station (No. 470301), and contributing a prorata share of the construction cost. The timing for the construction of the road is directly linked to the County's access to the land. Full appropriation for the Watkins Mill Road project is required in FY07 for construction of the project to begin in the late spring of 2007.
- 6. County funding sources for the Watkins Mill Road project will be: \$4,925,000 in General Obligation bonds, \$2,600,000 of the County's Development Impact Tax revenue collected in the City of Gaithersburg and \$1,000,000 in intergovernmental aid from the City of Gaithersburg. The City is also providing for the public inspection of the road during its construction and is dedicating all of the right of way it controls in three of the four quadrants of the State's future I-270/Watkins Mill Road interchange.
- 7. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY07-12 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a special appropriation is approved as follows:

Project	Cost		Source
<u>Number</u>	Element	<u>Amount</u>	of Funds
500724	Construction	\$8,525,000	
		\$8,525,000	General Obligation Bonds
			Impact Tax
			Intergovernmental
		Number <u>Element</u>	Number Element Amount 500724 Construction \$8,525,000

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Linda M. Lauer, Clerk of the Council	
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This is a correct copy of Council action.

Watkins Mill Road Extended - No. 500724

Category Transportation Date Last Modified October 31, 2006
Agency Public Works & Transportation Required Adequate Public Facility No

Planning Area Gaithersburg & Vicinity

Relocation Impact None

EXPENDITURE SCHEDULE (\$000)

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Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	8525	0	0	8525	0	7525	1000	0	0	0	0
Total	8525	0	0	8525	0	7525	1000	0	0	0	0
FUNDING SCHEDULE (\$000)											
G.O. Bonds	492	25 0	0	4925	0	3925	1000	0	0	0	0
Impact Tax	260	0 0	0	2600	0	2600	0	0	0	0	0
Intergovernmenta	al 100	0 0	0	1000	0	1000	0	0	0	0	0
ANNUAL OPERATING BUDGET IMPACT (\$000)											
Maintenance				TBD	0	0	TBD	TBD	TBD	TBD	TBD
Energy				TBD	0	0	TBD	TBD	TBD	TBD	TBD
Total				TBD	0	0	TBD	TBD	TBD	TBD	TBD

DESCRIPTION

This project provides the County contribution to a project to extend Watkins Mill Road 1700 feet from MD 355 to the northeast-side ramps of the State Highway Administration's planned I-270/Watkins Mill Road Extended interchange, and 2300 feet from the southwest-side ramps of the interchange to the northeast side of the CSX Metropolitan Branch right-of-way. The road in these segments will be a six-lane divided closed section arterial with three lanes in each direction. It will include a five-foot sidewalk on the north side and an eight-foot bike path on the south side, street trees and streetlights within a 150-foot right-of-way approximately. Appropriate auxiliary lanes and traffic signals will be provided.

Capacity

The projected Average Daily Traffic (ADT) for Year 2030 is 28,000-34,000 vehicles per day.

JUSTIFICATION

This road, together with the State Highway Administration's interchange, will provide congestion relief to the I-270/MD 124 interchange, and the Frederick Road/Montgomery Village Avenue and Quince Orchard Road/Clopper Road intersections. It will also provide direct access to the Metropolitan Branch MARC Station and, ultimately, to the Metropolitan Grove station and interim terminus for the Corridor Cities Transitway, as well as to master-planned development in the vicinity of the road.

Plans and Studies

The Gaithersburg and Vicinity Master Plan (1985) includes this road. The project study was funded under the Facility Planning: Transportation project. Pedestrian safety was considered during design.

Cost Change

Not applicable

STATUS

West side under construction. East side final design stage.

OTHER

This project is new for the FY07-12 CIP. This project will be constructed by BP Realty Investments, LLC. As a condition of development approval BP Realty is required by the City of Gaithersburg to extend existing Watkins Mill Road on a bridge over the CSX Metropolitan Branch to the southwest ramps of the I-270 interchange as a four lane divided closed section arterial, and from MD 355 to the northeast ramps of the interchange as a two-lane road. The County's contribution will allow this road to be built in one stage to its full master-planned width from east of CSX to the interchange, and from MD 355 to the interchange.

FISCAL NOTE

A Memorandum of Agreement among BP Realty, the City of Gaithersburg, and the County outlines the shared fiscal responsibility for the design, construction, and maintenance of this project. The intergovernmental revenue represents the City of Gaithersburg's monetary share of construction. The City is also providing the permitting and inspection services for the project. The County will assume ownership and maintenance of the road, except that the City will be responsible for snow removal for a period of ten years or until such time as the road is turned over to SHA, whichever is less. BP Realty and the City will dedicate properties to the County for the road and for the Sixth District Police Station (No. 470301) and to SHA for the I-270 interchange. Impact tax funds are assumed for this project.

APPROPRIATION AND		
EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		8,525
First Cost Estimate		
Current Scope	FY07	8,525
Last FY's Cost Estimate		0
Present Cost Estimate		8,525
Appropriation Request	FY07	8,525
Appropriation Request	FY08	0
Est.		
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION Facility Planning: Transportation Sixth District Police Station Maryland-National Capital Park and Planning Commission State Highway Administration BP Realty Investments, LLC City of Gaithersburg WSSC PEPCO MAP [Will be provided]